

FY 2003 ADOPTED SUMMARY GENERAL FUND EXPENDITURES

#	Agency Title	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2001 Carryover	FY 2002 Third Quarter	Other Actions July - June	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan	Increase (Decrease) Over Revised	% Increase (Decrease) Over Revised
Legis - Exec Functions/Central Services											
01	Board of Supervisors	\$3,403,074	\$4,078,580	\$0	(\$40,133)	\$0	\$4,038,447	\$4,237,361	\$4,136,666	\$98,219	2.43%
02	Office of the County Executive	5,357,292	6,427,002	534,550	(321,350)	0	6,640,202	6,791,809	6,498,139	(142,063)	-2.14%
04	Department of Cable Communications and Consumer Protection	1,370,109	1,695,645	84,826	(84,782)	0	1,695,689	1,778,919	1,689,904	(5,785)	-0.34%
06	Department of Finance	6,019,870	6,466,849	298,020	(323,342)	0	6,441,527	7,211,110	6,910,054	468,527	7.27%
11	Department of Human Resources	5,705,014	6,272,104	320,427	(255,105)	0	6,337,426	6,509,135	6,183,678	(153,748)	-2.43%
12	Department of Purchasing and Supply Management	3,442,797	3,772,351	50,145	(188,618)	0	3,633,878	4,132,282	4,010,668	376,790	10.37%
13	Office of Public Affairs	666,734	851,275	67,639	(42,564)	0	876,350	903,075	857,921	(18,429)	-2.10%
15	Electoral Board and General Registrar	2,161,594	3,042,465	1,115,351	(152,123)	0	4,005,693	2,119,533	2,013,545	(1,992,148)	-49.73%
17	Office of the County Attorney	5,077,620	5,482,940	332,313	(274,147)	0	5,541,106	5,674,035	5,410,333	(130,773)	-2.36%
20	Department of Management and Budget	2,542,330	3,030,498	93,903	(151,525)	0	2,972,876	3,132,676	2,976,042	3,166	0.11%
37	Office of the Financial and Program Auditor	160,771	179,210	2,400	(775)	0	180,835	187,835	185,487	4,652	2.57%
41	Civil Service Commission	173,152	187,170	2,679	(3,708)	0	186,141	196,191	196,191	10,050	5.40%
57	Department of Tax Administration	18,712,258	19,558,598	420,434	(688,883)	0	19,290,149	20,548,429	19,931,438	641,289	3.32%
70	Department of Information Technology	16,730,132	20,746,042	973,115	(1,037,302)	0	20,681,855	21,962,617	21,014,486	332,631	1.61%
Total Legis - Exec Functions/Central Services		\$71,522,747	\$81,790,729	\$4,295,802	(\$3,564,357)	\$0	\$82,522,174	\$85,385,007	\$82,014,552	(\$507,622)	-0.62%
Judicial Administration											
80	Circuit Court and Records	\$7,874,131	\$8,816,442	\$310,121	(\$121,558)	\$0	\$9,005,005	\$9,140,032	\$8,920,032	(\$84,973)	-0.94%
82	Office of the Commonwealth's Attorney	1,541,497	2,015,273	44,727	(237,765)	0	1,822,235	2,099,578	1,994,599	172,364	9.46%
85	General District Court	1,525,163	1,618,606	52,347	(17,000)	0	1,653,953	1,626,059	1,586,059	(67,894)	-4.10%
91	Office of the Sheriff	12,575,532	12,202,881	97,455	1,082,270	0	13,382,606	14,288,208	14,123,208	740,602	5.53%
Total Judicial Administration		\$23,516,323	\$24,653,202	\$504,650	\$705,947	\$0	\$25,863,799	\$27,153,877	\$26,623,898	\$760,099	2.94%
Public Safety ¹											
04	Department of Cable Communications and Consumer Protection	\$878,073	\$981,693	\$5,940	(\$49,085)	\$0	\$938,548	\$1,021,385	\$970,385	\$31,837	3.39%
31	Land Development Services	9,010,703	9,677,786	152,027	(385,286)	0	9,444,527	10,327,065	9,947,557	503,030	5.33%
81	Juvenile and Domestic Relations District Court	16,078,098	17,089,796	375,152	(329,000)	0	17,135,948	17,675,329	17,375,329	239,381	1.40%
90	Police Department	106,508,520	115,410,566	1,119,440	0	0	116,530,006	130,128,979	129,325,400	12,795,394	10.98%
91	Office of the Sheriff	29,184,817	29,862,680	201,830	(67,401)	0	29,997,109	30,639,234	29,764,234	(232,875)	-0.78%
92	Fire and Rescue Department	95,487,186	103,219,165	2,261,543	1,949,083	0	107,429,791	112,062,529	111,188,509	3,758,718	3.50%
96	Animal Shelter	770,772	1,041,469	41,295	0	0	1,082,764	0	0	(1,082,764)	-100.00%
Total Public Safety		\$257,918,169	\$277,283,155	\$4,157,227	\$1,118,311	\$0	\$282,558,693	\$301,854,521	\$298,571,414	\$16,012,721	5.67%
Public Works											
08	Facilities Management Division	\$30,047,194	\$31,269,192	\$3,790,245	\$300,000	\$0	\$35,359,437	\$34,154,262	\$33,102,262	(\$2,257,175)	-6.38%
25	Business Planning and Support	2,172,741	2,707,187	87,744	(135,359)	0	2,659,572	2,683,095	2,548,940	(110,632)	-4.16%
26	Office of Capital Facilities	7,934,010	8,338,763	73,050	(201,938)	0	8,209,875	8,825,296	8,484,031	274,156	3.34%
29	Stormwater Management	6,676,784	8,065,911	576,396	(472,916)	0	8,169,391	8,558,203	8,290,293	120,902	1.48%
87	Unclassified Administrative Expenses	189,419	220,474	0	0	0	220,474	220,474	220,474	0	0.00%
Total Public Works		\$47,020,148	\$50,601,527	\$4,527,435	(\$510,213)	\$0	\$54,618,749	\$54,441,330	\$52,646,000	(\$1,972,749)	-3.61%

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Health and Welfare											
05	Office for Women	\$396,876	\$481,055	\$1,277	(\$2,080)	\$0	\$480,252	\$506,446	\$481,124	\$872	0.18%
67	Department of Family Services	145,285,927	162,832,483	1,583,652	(6,778,965)	0	157,637,170	167,277,725	\$164,992,586	9,640,555	6.12%
68	Department of Administration for Human Services	10,651,955	12,023,896	151,655	(551,195)	0	11,624,356	12,423,541	12,004,717	380,361	3.27%
69	Department of Systems Management for Human Services	4,416,206	5,182,945	356,230	(259,147)	0	5,280,028	5,475,867	5,202,074	(77,954)	-1.48%
71	Health Department	33,914,140	36,738,300	808,555	0	0	37,546,855	39,095,159	38,059,540	512,685	1.37%
Total Health and Welfare		\$194,665,104	\$217,258,679	\$2,901,369	(\$7,591,387)	\$0	\$212,568,661	\$224,778,738	\$220,740,041	\$8,171,380	3.84%
Parks, Recreation and Cultural											
50	Department of Community and Recreation Services	\$14,268,980	\$12,234,602	\$160,043	(\$566,419)	\$0	\$11,828,226	\$12,544,207	\$12,145,380	\$317,154	2.68%
51	Fairfax County Park Authority	19,818,436	24,146,994	181,926	(407,350)	0	23,921,570	24,911,937	24,266,258	990,367	4.14%
52	Fairfax County Public Library	27,190,450	27,341,066	171,198	(1,367,053)	0	26,145,211	28,433,467	27,722,631	1,577,420	6.03%
Total Parks, Recreation and Cultural		\$61,277,866	\$63,722,662	\$513,167	(\$2,340,822)	\$0	\$61,895,007	\$65,889,611	\$64,134,269	\$2,239,262	3.62%
Community Development											
16	Economic Development Authority	\$6,713,354	\$6,837,644	\$400,000	(\$341,882)	\$0	\$6,895,762	\$6,908,121	\$6,562,715	(\$333,047)	-4.83%
31	Land Development Services	8,134,963	9,184,998	509,528	(557,853)	0	9,136,673	9,737,038	9,398,341	261,668	2.86%
35	Department of Planning and Zoning	8,018,382	8,752,959	44,578	(400,648)	0	8,396,889	9,093,231	8,820,847	423,958	5.05%
36	Planning Commission	599,159	630,792	0	(3,000)	0	627,792	648,870	648,870	21,078	3.36%
38	Department of Housing and Community Development	4,705,286	5,662,290	526,332	(283,155)	0	5,905,467	5,600,815	5,320,774	(584,693)	-9.90%
39	Office of Human Rights	1,131,293	1,241,194	0	(62,060)	0	1,179,134	1,291,370	1,271,426	92,292	7.83%
40	Department of Transportation	3,750,494	6,074,519	229,946	(952,625)	0	5,351,840	5,905,197	5,789,937	438,097	8.19%
Total Community Development		\$33,052,931	\$38,384,396	\$1,710,384	(\$2,601,223)	\$0	\$37,493,557	\$39,184,642	\$37,812,910	\$319,353	0.85%
Non-Departmental											
87	Unclassified Administrative Expenses	\$3,485,451	\$4,283,582	\$3,682,747	\$656,196	\$0	\$8,622,525	\$4,454,797	\$4,454,797	(\$4,167,728)	-48.34%
89	Employee Benefits	117,092,188	115,067,816	1,049,343	1,041,239	0	117,158,398	129,234,300	128,369,161	11,210,763	9.57%
Total Non-Departmental		\$120,577,639	\$119,351,398	\$4,732,090	\$1,697,435	\$0	\$125,780,923	\$133,689,097	\$132,823,958	\$7,043,035	5.60%
Total General Fund Direct Expenditures		\$809,550,927	\$873,045,748	\$23,342,124	(\$13,086,309)	\$0	\$883,301,563	\$932,376,823	\$915,367,042	\$32,065,479	3.63%

¹ As part of the FY 2003 Adopted Budget Plan, Agency 96, Animal Shelter was consolidated with Agency 90, Police Department.